

Parks & Recreation

FY 2016 Budget Workshop
July 20, 2015



Departmental Programs

General Fund

- Aquatics - \$229,900
- Athletics - \$392,800
- Athletic Field Maintenance - \$436,100
- Office of the Director (Administration) - \$645,600
- Park Administration & Maintenance - \$2,250,900
- Recreation/Resource Center Administration - \$741,300
- Resource Center Programs - \$841,000
- Senior Center - \$139,000
- Volunteer & Outdoor Pursuits Program - \$59,700



Departmental Programs

Golf Course Fund

- Osceola Golf Course - \$737,100

Tennis Center Fund

- Roger Scott Tennis Center - \$227,300

Community Maritime Park Management Services Fund

- Community Maritime Park Cultural Events - \$659,900



Aquatics - \$229,900

Program responsible for seasonal operation of two swimming facilities – Cecil T. Hunter Pool and Roger Scott Pool. Provides opportunities for recreational swimming, swim lessons, lap swimming and participation on youth swimming teams. Parks and Recreation maintains a three year contract with YMCA to operate both facilities with contract renewal scheduled after the 2015 swim season.



Safe

- To provide access to recreational swimming and aquatic based programs.

Aquatics: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Aquatic programming partnerships	Number of public and private partnerships	N/A	N/A	3	3
Overall participation	Number of participants at: Cecil T. Hunter Pool	N/A	N/A	12,500	12,500
	Roger Scott Pool			21,500	21,500
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent"	N/A	N/A	85%	85%



Aquatics: Results

Accomplishments

- Contractual partnership with Pensacola YMCA to manage pools and implement swim lessons
- Partnered with Pensacola Area Realtors Association to offer Water Safety Day: 420 2nd graders in attendance
- Partner with local swim club to offer adult swim lessons and training for local high school swim teams



Athletics - \$392,800

Program responsible for managing youth and adult sports at several athletic facilities, including youth t-ball, softball, basketball, and volleyball; adult softball, kickball, and flag football, to name a few. Also, to assist parent managed leagues that utilize city facilities, where applicable.



Efficient

- To offer athletic programming to the youth and adults of the community as well as to host out of town visitors in competitive athletic competitions.



Athletics: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Tournament volume	Number of tournaments hosted annually	N/A	N/A	7	7
Overall Youth participation	Number of youth participation in city programs	N/A	N/A	1,300	1,300
Overall Adult participation	Number of adult participation in city programs	N/A	N/A	6,000	6,000
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent"	N/A	N/A	85%	85%



Athletics: Results

Youth Sports – Accomplishments

- 2015 Soccer – 525 (spring only): projecting 1000+ with fall league
- 2014 Soccer – 885 players (spring & fall)
- 2013 Soccer – 598 players (spring & fall)
- 2012 Soccer – 334 players (fall only)
- 2011 Soccer – 322 players(fall only)

- 2015 Basketball – 393 players (Vickrey Center closed)
- 2014 Basketball – 457 players
- 2013 Basketball – 448 players
- 2012 Basketball – 298 players

- 2015 Volleyball – 95 players
- 2014 Volleyball – 86 players
- 2013 Volleyball – 78 players
- 2012 Volleyball – 65 players



Athletic Field Maintenance - \$436,100

Program responsible for care and upkeep of all city sports fields throughout the year and daily preparation of sports fields during seasonal play for official games and tournaments.

Safe

- To prepare and maintain all athletic practice and game fields for safe and enjoyable athletic competition.



Athletic Field Maintenance: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Satisfied customers	Percentage of customers that rate the overall quality of Pensacola's athletic field conditions as either "good", "very good" or "excellent"	N/A	N/A	75%	75%



Office of the Director - \$645,600

Program responsible for coordination and management of administrative and operational divisions of department; Athletics, Community Resource Centers, Community Maritime Park Cultural Events, Parks, Community Volunteer & Outdoor Pursuits Program, Golf and Tennis.



Accountable

- To manage and support the various divisions of Parks and Recreation, to include, aquatics, athletics, community resource centers, senior center, parks, Roger Scott Tennis Center, and Osceola Golf Course.



Office of the Director: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
City customer satisfaction	Percentage of customers that rate the overall quality of Pensacola's Culture, Arts, and Recreation programs as either "good", "very good" or "excellent"	N/A	N/A	85%	85%



Park Administration & Maintenance - \$2,250,900

Program responsible for overall direction and supervision of daily maintenance for 93 City of Pensacola Parks. Activities included are parks administration, parks shop, landscaping, parks repairs and maintenance.

Attractive

- To ensure that the agreed upon scope of services in park maintenance performance contracts is being properly delivered throughout the City.
- To manage the city owned tree inventory through prompt and comprehensive maintenance.
- To maintain all amenities in City parks including but not limited to picnic tables, water fountains, benches, playground equipment, and grills so that they meet or exceed their designed life expectancy.



Park Administration and Maintenance: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Landscape contracts quality control	Percentage of sites inspected the next working day after the work is scheduled	N/A	N/A	90%	90%
Contract enforcement	Percentage of penalties imposed for areas that do not meet quality control standards that are resolved in one billing period	N/A	N/A	90%	90%
Damaged/Dead tree response	Overall percentage of dead or damaged trees removed or treated	N/A	N/A	90%	90%
Investment in City trees	Percentage of expenditures invested in new trees and shrubs / Equal to or better than percentage necessary to maintain Tree City USA Status	N/A	N/A	40%	40%
Tree trimming	Percentage of city owned right of way trees trimmed annually	N/A	N/A	80%	80%
Maintenance response rate	Percentage of all damaged amenities removed, repaired, or replaced within 2 business days of inspection or reported issue(s);	N/A	N/A	95%	95%
Equipment replacement rate	Percentage of major amenities replaced prior to designed life expectancy	N/A	N/A	<5%	<5%



Park: Results

New/Renovated Park Amenities

- Magee Field – 1 new bleacher shade cover
- Legion Field – 4 new bleacher shade covers
- Andalusia Square – 1 new gazebo purchased
- Granada Square – 1 new gazebo purchased
- Durant Park – New park sign
- Chimney Park – New park sign
- Hollice Williams Park – Renovation to basketball courts
- Seville Square – Gazebo renovation and paver plaza added
- MLK Plaza – 21 new park benches purchased
- McNealy Park – Land acquisition and new northern entrance
- Ferdinand Plaza – Renovation to landscaping

Parks Receiving ADA Improvements

- Allen Park
- Baycliff Estates
- Bayview Park
- Cobb Center
- Dunmire Woods

- Gull Point
- HK Matthews
- Highland Terrace
- Lavallet Park
- McNealy Park

- Mallory Heights 1
- Pineglades Park
- Roger Scott
- Toledo Square
- Zamora Square



Recreation/Resource Center Administration

- \$741,300

Program responsible for providing overall direction and supervision of the daily operations for 7 resource centers and 3 multi-use facilities.

Fiscally Responsible

- To provide overall direction and supervision necessary to ensure a positive experience for users of seven resource centers and three multi-use facilities.



Recreation/Resource Center Administration: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall participation	Number of participants in recreation programs	N/A	N/A	300,000	300,000
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent" on an in-house customer satisfaction survey	N/A	N/A	85%	85%



Resource Center Programs - \$841,000

Program responsible for offering a variety of recreational, social, and educational opportunities to the citizens of the Greater Pensacola Area. Each location offers a diverse listing of classes and programs ranging from youth to adult activities. Provides accessible, safe, and welcoming spaces for all people and communities.

Efficient

- To provide activity spaces for a diverse listing of recreational, social and educational programs for youth, adults and seniors.



Resource Center Programs: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Program capacity used	The available hours or slots that are filled by participants	N/A	N/A	TBD*	TBD*
Satisfied customers	Percentage of respondents who rate their experience as “good”, “very good” or “excellent” on an in-house customer satisfaction survey	N/A	N/A	85%	85%

*Target will be based on benchmarking in FY 2016



Resource Center Programs: Results

Resource Center – Accomplishments

- After School Kids
 - 2013 – 2014: 3809 (Woodland Heights added)
 - 2012 – 2013: 1842
 - 2011 – 2012: 2051
 - 2010 – 2011: 1445
- Cultural Arts Programs
 - 2013 – 2014: 6849
 - 2012 – 2013: 6136
 - 2011 – 2012: 5214
 - 2010 – 2011: 4694
- Summer Camp
 - 2013 – 2014: 2309 (Vickrey Center Closed)
 - 2012 – 2013: 3191
 - 2011 – 2012: 2167
 - 2010 – 2011: 1929



Senior Center - \$139,000

Program is a multi-use facility which meets the needs of the mature adult population. The center features a library, computer lab, social hall, multiple activity rooms, kitchen and a billiard's room. In addition, several organizations utilize office space to better serve the facility's target population.

Safe

- To provide a safe, welcoming environment through the delivery of educational and culturally enriched programs in a diverse, equitable, and inclusive manner.



Senior Center: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall participation	Number of citizens participating in Senior programs	N/A	N/A	54,000	54,000
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent" on an in-house customer satisfaction survey	N/A	N/A	85%	85%



Volunteer & Outdoor Pursuits Program - \$59,700

Program responsible for coordinating and managing the Adopt-a-Park and City Wide Beautification programs. In addition, coordinates outdoor adventure based programs to include educational sessions, minimal impact education and outdoor based programs utilizing the areas many natural resources.

Attractive

- To engage and activate citizens in their 93 parks, 9 community centers, and citywide special events.

Safe

- To provide educational experiences to families and kids through outdoor activities.



Volunteer and Outdoor Pursuits Program: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Program activity	Percentage increase of volunteer projects served for the year	N/A	N/A	5% increase	5% increase
Overall volunteer participation	Total number of volunteers engaged	N/A	N/A	500	500
Agencies engaged	Total number of agencies engaged	N/A	N/A	25	25
Parks adopted	Number of new parks adopted	N/A	N/A	3	3
Satisfied customers	Percentage of respondents who rate their experience as “good”, “very good” or “excellent” on an in-house customer satisfaction survey	N/A	N/A	85%	85%
Scale of programs	Number of programs taught through outdoor activities (fishing, kayaking, rock climbing, archery, etc.)	N/A	N/A	20	20
Overall participation	Number of participants	N/A	N/A	175	175
Satisfied customers	Percentage of respondents who rate their experience as “good”, “very good” or “excellent” on an in-house customer satisfaction survey	N/A	N/A	85%	85%



Volunteer & Outdoor Pursuits Program : Results

Volunteer Program – Accomplishments

- 2015 Volunteer Hours & Volunteers – 347/1196 to date
- 2014 Volunteer Hours & Volunteers – 304/1137
- 2013 Volunteer Hours & Volunteers – 128/705
- 2012 Volunteer Hours & Volunteers – 122/711
- 2011 Volunteer Hours & Volunteers – 134/484

Outdoor Pursuits Program – Accomplishments

- 2015 Fishing/Adventure Camps – 9 camps/117 participants
- 2014 Fishing/Adventure Camps – 7 camps/75 participants
- 2013 Fishing/Adventure Camps – 6 camps/49 participants
- 2012 Fishing/Adventure Camps – 5 camps/41 participants
- 2011 Fishing/Adventure Camps – 2 camps/20 participants



Osceola Golf Course - \$737,100

Program responsible for Golf Course Supervisor and Greens Superintendent. Supervisor collects customer fees, operates Pro-Shop merchandise and general customer service, and general oversight for the overall clubhouse operation with a restaurant concessionaire. Superintendent maintains course's 98 acres and provides specialized care of greens, fairways and tee boxes.

Attractive

- To offer access to golf programs at a historic course with competitive rates.



Osceola Golf Course: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall participation	Number of participants	N/A	N/A	21,800	21,800
New golfer outreach	Number of SNAG golf classes provided	N/A	N/A	3	3
Events hosted	Number of events hosted at the club house	N/A	N/A	48	48
Retail sales	Percentage increase in pro-shop sales	N/A	N/A	2%	2%
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent" on an in-house customer satisfaction survey	N/A	N/A	85%	85%
Overall youth participation	Number of kids participating in First Tee	N/A	N/A	260	260



Osceola Golf Course: Results

First Tee Participation

- 2014 – 245 Participants
- 2013 – 222 Participants
- 2012 – 208 Participants
- 2011 – 195 Participants

Mayor's Cup Tournament

- 2014 – \$4100.00 Raised for First Tee
- 2013 – \$3400.00 Raised for First Tee
- 2012 – \$3000.00 Raised for First Tee
- 2011 – \$2500.00 Raised for First Tee

501c3 Fundraising Tournament

- 2014 – 420 Participants
- 2013 – 311 Participants
- 2012 – 289 Participants
- 2011 – 277 Participants

Bill Jones Tournament

- 2014 – 895 Participants
- 2013 – 872 Participants
- 2012 – 847 Participants
- 2011 – 821 Participants



Roger Scott Tennis Center - \$227,300

Roger Scott Tennis Center is Pensacola area's major tennis complex with a clubhouse, 18 hard surface courts and 10 clay courts. Programs offered are lessons, tournaments, tennis socials, leagues and a comprehensive junior program under the direction of certified tennis professionals.

Fiscally Responsible

- To provide access to tennis related programs at a competitive rate.



Roger Scott Tennis Center: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Overall youth participation	Number of youth participating	N/A	N/A	185	185
Events hosted	Number of events held annually	N/A	N/A	22	22
Club memberships	Number of hard court memberships sold	N/A	N/A	256	256
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent" on an in-house customer satisfaction survey	N/A	N/A	85%	85%



Roger Scott Tennis Center: Results

Tennis Leagues – Accomplishments

- Ladies League – 23 Teams, 300 Participants
- Under the Hill League (Over 50) – 155 Participants
- USTA Leagues – 106 Teams, 1000+ Participants

Tournament – Accomplishments

- Pink Ribbon Tournament – 192 Women; \$825,000 Raised Since 2002
- Bud Light Tournament – Benefiting ARC Gateway; \$10,000 Raised 2015
- Larry Caton Memorial Tournament – Benefiting Tennis-4-Everyone
- 12th Annual Pensacola Wheelchair Open Tournament – World Team Cup Qualification Event for the top players from 15 countries around the world
- USTA Men's Pro Futures Tournament – World class tennis drawing top players ranked in the top 300 in the world



Community Maritime Park Cultural Events

- \$659,900

Program responsible for planning, coordination and implementation of all park events and activities that take place at the Vince Whibbs, Sr. Community Maritime Park excluding Pensacola Blue Wahoos related events.

Fiscally Responsible

- To provide access to the Maritime Park through programs, events, and activities.



Community Maritime Park Cultural Events: Performance Measures

Performance Measures

PERFORMANCE INDICATORS	MEASUREMENT	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 TARGET	FY 2016 TARGET
Third party park usage	Number of events	N/A	N/A	Minimum of 24	Minimum of 24
Returning third party park events	Percentage of events returning	N/A	N/A	50%	50%
Community participants	Average number of participants per event	N/A	N/A	Average of 500 per event	Average of 500 per event
Satisfied customers	Percentage of respondents who rate their experience as "good", "very good" or "excellent" on an in-house customer satisfaction survey	N/A	N/A	85%	85%



Community Maritime Park: Results

CMP – Accomplishments

- Community Events:
 - 2014 – 2015: 24
 - 2013 – 2014: 22
 - 2012 – 2013: 16
- CMP Amphitheater Rental Participants:
 - 2014 – 2015: 32,000
 - 2013 – 2014: 26,440
 - 2012 – 2013: 15,625
- Parking Spaces:
 - 2014 – 2015: 12,665
 - 2013 – 2014: 10,368
 - 2012 – 2013: 12,265
 - 2011 – 2012: 16,413



Questions?

